

# Substance Abuse Treatment & Prevention

**STARS Number & Budget Unit:** 270 HWDB

**Bill Number & Chapter:** H310 (Ch.294), H315 (Ch.237), S1190 (Ch.122)

PROGRAM DESCRIPTION: The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was transferred into the Public Health Services Division beginning in FY 2006.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	3,159,500	3,164,300	1,830,900	14,622,300	2,689,800	8,326,600
Dedicated	2,886,600	1,371,200	3,966,000	3,609,100	3,604,300	4,438,900
Federal	14,114,500	13,779,200	19,186,100	12,910,400	12,896,900	8,108,000
Total:	20,160,600	18,314,700	24,983,000	31,141,800	19,191,000	20,873,500
Percent Change:		(9.2%)	36.4%	24.7%	(23.2%)	(16.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	822,700	800,300	795,600	3,430,600	842,800	986,300
Operating Expenditures	5,143,900	5,846,000	5,237,400	6,672,200	5,210,100	4,304,600
Capital Outlay	0	6,200	1,100	269,500	866,600	1,600
Trustee/Benefit	14,194,000	11,662,200	18,948,900	20,769,500	12,271,500	15,581,000
Total:	20,160,600	18,314,700	24,983,000	31,141,800	19,191,000	20,873,500
Full-Time Positions (FTP)	12.64	12.64	12.64	59.24	15.24	15.24
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	12.64	1,830,900	3,740,200	19,186,100	24,757,200	
1. Increase Receipts Spending Authority (S11	0.00	0	225,800	0	225,800	
FY 2007 Total Appropriation	12.64	1,830,900	3,966,000	19,186,100	24,983,000	
Non-Cognizable Funds and Transfers	2.60	(9,200)	0	277,300	268,100	
FY 2007 Estimated Expenditures	15.24	1,821,700	3,966,000	19,463,400	25,251,100	
Removal of One-Time Expenditures	(3.00)	0	(221,300)	(278,300)	(499,600)	
Base Adjustments	(3.00)	0	(200,000)	(11,300,000)	(11,500,000)	
FY 2008 Base	9.24	1,821,700	3,544,700	7,885,100	13,251,500	
Benefit Costs	0.00	1,800	0	11,100	12,900	
Replacement Items	0.00	400	0	1,200	1,600	
Change in Employee Compensation	0.00	2,700	14,200	10,600	27,500	
FY 2008 Maintenance (MCO)	9.24	1,826,600	3,558,900	7,908,000	13,293,500	
10. Substance Abuse Funding	3.00	6,500,000	0	0	6,500,000	
31. State Epi Outcomes Workgroup	3.00	0	0	200,000	200,000	
50. HB 180 Trailer Appropriation for Drug Court	0.00	0	880,000	0	880,000	
FY 2008 Total Appropriation	15.24	8,326,600	4,438,900	8,108,000	20,873,500	
% Change From FY 2007 Original Approp.	20.6%	354.8%	18.7%	(57.7%)	(15.7%)	
% Change From FY 2007 Total Approp.	20.6%	354.8%	11.9%	(57.7%)	(16.4%)	

APPROPRIATION HIGHLIGHTS: S1190 provided an additional \$4,600 for the Enforcement of Underage Drinking personnel costs and \$221,200 in dedicated fund spending authority for treatment. Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include three desktop computers at \$523 per computer. The Change in Employee Compensation was funded at 5% and included a fund shift of \$1,100 to the Substance Abuse Treatment Fund. Line item #10 provided 3.0 FTP and \$6,500,000 from the General Fund for substance abuse treatment services. The department applied for and received a federal Access to Recovery grant over three years ago. The grant was initially presented as a way to build substance abuse treatment infrastructure, but over the three year period a majority of the funds were used for treatment services. The JFAC committee appropriated the department's request for replacement of the treatment services funds in order to keep the current substance treatment budget at least at the current level of clients and treatment services provided. Line item #31 provided one-time 3.0 FTP and \$200,000 in federal spending authority for the State Epidemiology Outcome Workgroup grant that will create a system for collection, analysis and reporting of data related to substance abuse. The data collection requirements relate to the number of individuals needing treatment, the treatment needs, and the location of people. H180 provides \$880,000 from the Substance Abuse Treatment Fund for the treatment of an additional 275 drug court clients.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

REPORTING OF TRUSTEE AND BENEFIT PAYMENTS. The Substance Abuse Treatment & Prevention program is directed to report back to the JFAC committee during the 2008 session a breakdown of the following substance abuse treatment groups: Court Supervised Individuals, Individuals treated through Drug & Mental Health Courts, and Non-court Supervised Individuals. The information provided shall include an unduplicated count of the number of individuals served in FY 2006 and FY 2007 as well the total annual cost per

designated category.

OTHER LEGISLATION: H310 established the Office of Drug Policy, created a new substance abuse budget request format to allow for statewide coordination, and changed the authority of the Interagency Substance Abuse Committee to direct the Department of Health and Welfare regarding the statewide substance abuse treatment and prevention programs.

SCR109 mandated that all state agencies review mental health and substance abuse assessment tools and establish one common assessment tool for use by state government, governmental providers, and possibly local governments.

H180 funded the addition of 275 slots for Drug and Mental Health Courts statewide and established the Substance Abuse Treatment Fund which specifies the appropriated types of expenditures for moneys appropriated from the fund.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	246,300	430,300	0	7,649,600	0	8,326,200
OT G 0220-03 CW - General	0.00	0	0	400	0	0	400
D 0174-00 Prevention of Minors	0.00	24,700	46,800	0	0	0	71,500
D 0182-00 Substance Abuse	0.00	238,700	519,800	0	2,473,900	0	3,232,400
D 0220-05 CW - Dedicated	12.24	46,700	438,300	0	0	0	485,000
D 0418-00 Liquor Control	0.00	0	0	0	650,000	0	650,000
F 0220-02 CW - Federal	0.00	279,600	2,819,700	0	4,807,500	0	7,906,800
OT F 0220-02 CW - Federal	0.00	150,300	49,700	1,200	0	0	201,200
Totals:	12.24	986,300	4,304,600	1,600	15,581,000	0	20,873,500